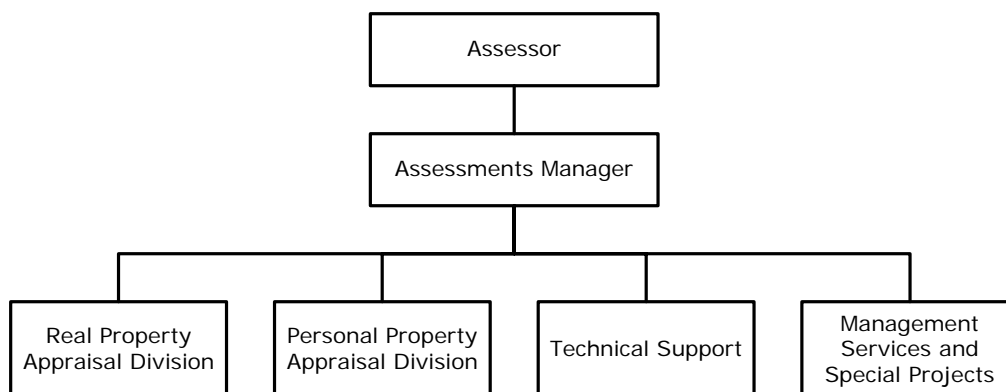


16 Assessor of Property-At a Glance

Mission	To appraise real property at its market value, and business tangible personal property under schedules provided by law; to classify property correctly under the law; to apply property assessment in accordance with each parcel's proper classification; to maintain accurate public records; to reappraise every real parcel at least every four years and to reappraise all business tangible personal property annually; to provide property owners easy access to appeal rights; to generate annually an assessment roll for the purpose of property taxation by the Metropolitan Council.																																																						
Budget Summary	<table><tr><td></td><td><u>2003-04</u></td><td><u>2004-05</u></td><td><u>2005-06</u></td></tr><tr><td colspan="4">Expenditures and Transfers:</td></tr><tr><td>GSD General Fund</td><td>\$6,906,800</td><td>\$7,094,600</td><td>\$7,433,400</td></tr><tr><td>Total Expenditures and Transfers</td><td><u>\$6,906,800</u></td><td><u>\$7,094,600</u></td><td><u>\$7,433,400</u></td></tr><tr><td colspan="4">Revenues and Transfers:</td></tr><tr><td colspan="4">Program Revenue</td></tr><tr><td>Charges, Commissions, and Fees</td><td>\$0</td><td>\$0</td><td>\$0</td></tr><tr><td>Other Governments and Agencies</td><td>112,800</td><td>182,700</td><td>209,200</td></tr><tr><td>Other Program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Program Revenue</td><td>\$112,800</td><td>\$182,700</td><td>\$209,200</td></tr><tr><td>Non-program Revenue</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Transfers From Other Funds and Units</td><td>0</td><td>0</td><td>0</td></tr><tr><td>Total Revenues</td><td><u>\$112,800</u></td><td><u>\$182,700</u></td><td><u>\$209,200</u></td></tr></table>		<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	Expenditures and Transfers:				GSD General Fund	\$6,906,800	\$7,094,600	\$7,433,400	Total Expenditures and Transfers	<u>\$6,906,800</u>	<u>\$7,094,600</u>	<u>\$7,433,400</u>	Revenues and Transfers:				Program Revenue				Charges, Commissions, and Fees	\$0	\$0	\$0	Other Governments and Agencies	112,800	182,700	209,200	Other Program Revenue	0	0	0	Total Program Revenue	\$112,800	\$182,700	\$209,200	Non-program Revenue	0	0	0	Transfers From Other Funds and Units	0	0	0	Total Revenues	<u>\$112,800</u>	<u>\$182,700</u>	<u>\$209,200</u>		
	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>																																																				
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Positions	Total Budgeted Positions	109	111	111																																																			
Contacts	Assessor of Property: Jo Ann North Financial Manager: Cathy Stonebrook 800 2 nd Avenue North 37201			email: joann.north@nashville.gov email: cathy.stonebrook@nashville.gov Phone: 862-6086 FAX: 862-6078																																																			

Organizational Structure



16 Assessor of Property-At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$229,300
• Internal Services Charges:	
• Finance Charge	1,500
• Human Resources Charge	3,700
• Information Systems Charge	-72,300
• Facilities Maintenance & Security Charge	27,400
• Shared Business Office Charge	-1,700
• Shared Services Charge	1,400
• Customer Call Center Charge	-600
• Fleet Management Charge	4,700
• Postal Service Charge	-5,100
• Non-recurring Adjustment for FY05 Reappraisal	-245,500
• Personal Property Audit	350,000
• Repairs and Maintenance	37,700
• Office and Administrative Supply	5,900
• Elected Official's Salary Increase	2,400
Total	<u>\$338,800</u>

Overview

REAL PROPERTY APPRAISAL DIVISION

The Real Property Appraisal Division lists, inspects, and evaluates all taxable property within Davidson County (except for utilities assessed by the State of Tennessee), maintains property classification of parcels as "exempt, residential, farm, commercial, industrial, or utility," applies the appropriate percentage of assessed valuation as required by law, and generates a tax roll for the application of property taxes set by the Metropolitan County Council to be billed by the Davidson County Trustee.

The real property appraisal function is divided between residential and commercial/industrial units because of the special considerations required for each area; appraisals are updated after field inspection every four years or sooner if improvements or demolitions are discovered which affect market value. There are more than 214,000 separate land parcels in Davidson County. The office recently completed a state mandated reappraisal with values effective January 1, 2005. The next countywide reappraisal is scheduled for the values, which will be effective as of January 1, 2009.

The Reappraisal Program provides funding for the four-year cycle of reappraisal to update property values pursuant to TCA 67-5-1601. Reappraisal programs are conducted by the counties in accordance with standards, rules and regulations formulated by the State Board of Equalization.

The Board of Equalization provides funding for an independent board, appointed by the Metropolitan County Mayor, to hear appeals on appraisals, classifications and assessments on real and personal property. The board also may employ hearing officers to ensure the accessibility of all property owners to their appeal rights.

Hearing Officers Review provides funding for real property experts to conduct informal hearings on appraisals, classifications and assessments on real and personal property on behalf of the Board of Equalization.

PERSONAL PROPERTY APPRAISAL DIVISION

The Personal Property Division updates all tangible personal property owned and leased by a business on an annual basis. Values are based on a schedule established under state law. More than 25,000 business accounts are filed each year.

Personal Property Audit performs systematic and random field audits of a percentage of the 25,000 plus personal property accounts in Davidson County. This state-mandated program began January 1, 1998. An outside auditing firm is presently under contract to assist the Assessor's Office Audit Unit in the audit project.

TECHNICAL SUPPORT

The Technical Support Division offers computer and technical support as well as, Customer Services and Data Entry providing daily updating of taxpayer files with address changes and sales verification data. Also included in this division is the Sales Verification division.

Technical Support is responsible for our website, www.padctn.com. 2005 is the first year taxpayers have had the opportunity to appeal their property values on line.

MANAGEMENT SERVICES AND SPECIAL PROJECTS

The Management and Special Projects Section perform duties of overseeing the appeals process, managing exemptions, reviewing correction requests, and monitoring legislation at the State level.

16 Assessor of Property-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
REAL PROPERTY APPRAISAL DIVISION					
Property Assessment					
1. Complete Property Assessor Strategic Plan, Implement and Monitor during FY 2003.	a. Complete detailed task assignments/productivity schedules	Complete	Complete	Complete	Complete
	b. Publish plan and disseminate to staff and others	Complete	Complete	Complete	Complete
	c. Perform quarterly reviews for compliance	On Going	On Going	On Going	Complete
2. Complete Property Assessor Strategic Plan, Implement and Monitor during FY 2006.	a. Complete detailed task assignments/productivity schedules	NA	Not Started	NA	Not Started
	b. Publish plan and disseminate to staff and others	NA	Not Started	NA	In Progress
	c. Perform quarterly reviews for compliance	NA	Not started	NA	In Progress
Reappraisal Program					
1. Perform requirements of State-approved 2005 Reappraisal Plan for Real Property and update files on current.	a. Number of updated listings of parcels, as required by changes	25,000	57,500	25,000	33,000
	b. Physically inspect one-third of real property parcels	80,000	69,800	NA	40,000
	c. Perform appraisals on parcels with construction /demolition	5,000	3,300	7,000	5,000
	d. Provide informal staff reviews with property owners	2,000	1,500	3,500	5,000
	e. Perform evaluation analysis	NA	NA	200,000	NA
2. Perform time-based requirements of State-approved Personal Property Assessment Plan and update files in current basis.	a. Update appraisal roll, as required by changes	8,500	7,200	7,500	7,500
	b. Perform inspections	21,000	20,000	8,000	20,000
	c. Set appraisal on accounts	39,000	23,000	25,000	23,000
	d. Perform informal staff reviews	2,500	1,800	1,200	1,900
Board of Equalization					
1. Hear and process appeals of classifications and appraisals on timely basis as required by statutes.	a. Direct and validate Real Estate appeals	2,500	1,500	12,500	10,000
	b. Hear Personalty appeals	200	15	25	25

16 Assessor of Property-Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
Hearing Officers Review					
1. Provides property owners a review of their new appraisal and assessment at an informal hearing.	a. Meetings between taxpayers and appraisers	NA	NA	15,000	7,500
	b. Percent of complaints resolved at the taxpayer and appraiser review level	NA	NA	80%	80%
	c. Number of complaints reviewed by the hearing officers	1,000	700	7,500	5,500
	d. Percent of complaints resolved at the hearing officer level	85%	85%	80%	80%
	e. Appeals referred to the Board of Equalization	500	40	150	500
	f. Percent of complaints resolved at the Board of Equalization	85%	85%	80%	80%
PERSONAL PROPERTY APPRAISAL DIVISION					
Personal Property Audit					
1. Verify accuracy of tangible personal property account fillings by businesses each tax year.	a. Perform desk audits of taxpayer returns	17,500	16,500	16,000	16,000
	b. Perform field audits (accounts under \$100,000 value)*	1,500	1,250	500	1,250
	c. Perform book audits (accounts over \$100,000 value)*	25	1,300	1,500	1,000
	d. Perform discovery of new business	NA	2,500	1,200	1,500

* Contract with TMA to audit must be expanded to include new businesses and those who have grown over \$50,000 value to avoid state sanctions for non-compliance.

16 Assessor of Property-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	5,074,800	5,038,141	5,385,100	5,525,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	1,047,600	1,024,714	697,600	1,047,600
Travel, Tuition, and Dues	48,900	40,708	48,900	48,900
Communications	97,300	67,670	166,300	67,300
Repairs & Maintenance Services	44,400	56,770	44,400	82,100
Internal Service Fees	560,300	557,871	718,800	622,800
TOTAL OTHER SERVICES	1,798,500	1,747,733	1,676,000	1,868,700
OTHER EXPENSE	32,400	36,040	32,400	38,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	1,100	0	1,100	1,100
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	6,906,800	6,821,914	7,094,600	7,433,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	6,906,800	6,821,914	7,094,600	7,433,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	2,146	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	112,800	208,633	182,700	209,200
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	112,800	208,633	182,700	209,200
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	112,800	210,779	182,700	209,200
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	112,800	210,779	182,700	209,200

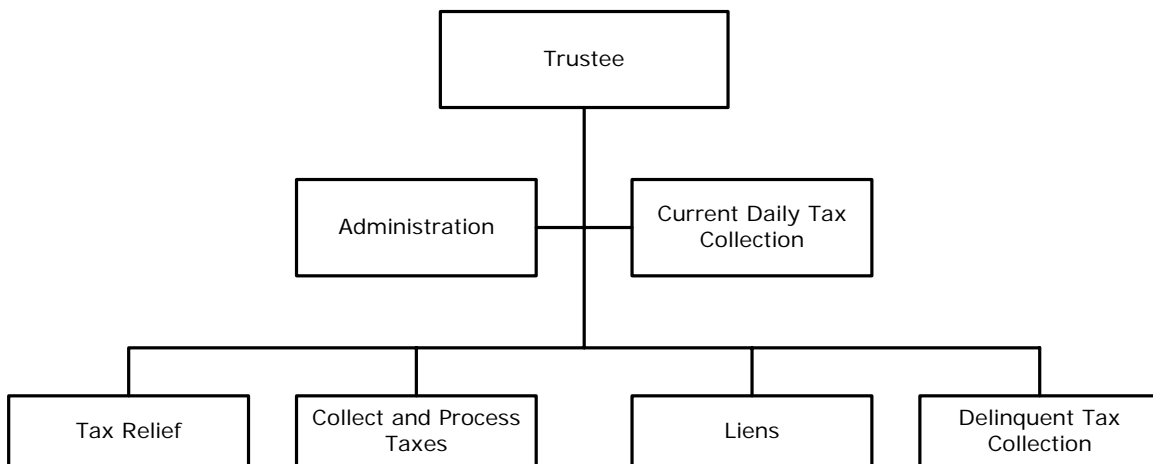
16 Assessor of Property-Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR09	4	4.00	5	5.00	5	5.00
Admin Svcs Mgr	07242 SR13	3	3.00	4	4.00	5	5.00
Admin Svcs Officer 3	07244 SR10	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 4	07245 SR12	4	4.00	3	3.00	2	2.00
Appraiser 1	02675 SR06	6	6.00	7	7.00	7	7.00
Appraiser 2	02670 SR08	22	22.00	22	22.00	22	22.00
Appraiser 3	07247 SR10	10	10.00	9	9.00	10	10.00
Appraiser 4	04400 SR12	8	8.00	8	8.00	7	7.00
Appraiser Analyst 2	07246 SR09	4	4.00	3	3.00	2	2.00
Appraiser Analyst 3	06116 SR12	4	4.00	4	4.00	4	4.00
Assessments Manager	06524 SR14	1	1.00	1	1.00	1	1.00
Cust Svc Supv	06598 SR10	1	1.00	1	1.00	1	1.00
Data Entry Operator 2	04600 SR05	1	1.00	1	1.00	1	1.00
Data Entry Programmer	06817 SR07	4	4.00	4	4.00	4	4.00
Hrng Off-Tax Assess Reassessmt	07198	15	1.50	15	1.50	15	1.50
Info Systems App Analyst 1	07779 SR10	0	0.00	2	2.00	2	2.00
Info Systems App Analyst 3	07783 SR12	2	2.00	2	2.00	2	2.00
Info Systems Mgr	07782 SR13	1	1.00	1	1.00	1	1.00
Office Support Rep 1	10120 SR04	2	2.00	2	2.00	1	1.00
Office Support Rep 2	10121 SR05	2	2.00	2	2.00	3	3.00
Office Support Rep 3	10122 SR06	5	5.00	4	4.00	5	5.00
Office Support Spec 1	10123 SR07	1	1.00	2	2.00	2	2.00
Office Support Spec 2	10124 SR08	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	6	3.00	6	3.00	6	3.00
Tax Assessor	05534	1	1.00	1	1.00	1	1.00
Total Positions & FTE		109	92.50	111	94.50	111	94.50
Department Totals		109	92.50	111	94.50	111	94.50

17 Trustee—At a Glance

Mission	To collect Davidson County's Real Property Tax, Public Utility Tax, Personal Property Tax, Central Business Improvement District Tax, Vegetation Liens and Demolition Liens each year; and administer the Tax Relief Program for the State of Tennessee and Metro Government.			
Budget Summary	Expenditures and Transfers: GSD General Fund Total Expenditures and Transfer Revenues and Transfers: Program Revenue Charges, Commissions, and Fees Other Governments and Agencies Other Program Revenue Total Program Revenue Non-program Revenue Transfers From Other Funds and Units Total Revenues	2003-04 \$2,075,400 \$2,075,400 \$0 0 0 \$0 0 0 \$0	2004-05 \$2,013,700 \$2,013,700 \$0 0 0 \$0 0 0 \$0	2005-06 \$1,956,300 \$1,956,300 \$0 0 0 \$0 0 0 \$0
Positions	Total Budgeted Positions	31	31	31
Contacts	Trustee: Charles Cardwell Financial Manager: Pat Alexander 800 2 nd Avenue North 37201 email: charlie.cardwell@nashville.gov email: pat.alexander@nashville.gov Phone: 862-6330 FAX: 862-6337			

Organizational Structure



17 Trustee—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$68,100
• Internal Services Charges:	
• Finance Charge	-17,500
• Human Resources Charge	1,100
• Information Systems Charge	-156,800
• Facilities Maintenance & Security Charge	7,100
• Shared Business Office Charge	200
• Shared Services Charge	500
• Customer Call Center Charge	-600
• Fleet Management Charge	-400
• Postal Service Charge	-1,400
• Postage and Delivery	29,400
• Printing and Binding	10,500
• Elected Official's Salary Increase	2,400
Total	<u>\$-57,400</u>

Overview

CURRENT DAILY TAX COLLECTION

The Office of the Trustee accepts the Certified Real Property and Personalty Tax Roll from the Assessor of Property in September each year. The Trustee's office mails printed tax statements by October 1. The Tennessee Regulatory Authority sends the Utility Tax Roll to the Trustee in December each year, and tax statements are printed and mailed in January. This office also collects and processes the Central Business Improvement District tax receivables.

TAX RELIEF

The Office of the Trustee administers the State of Tennessee and Metropolitan Government Tax Relief Program for the elderly in Davidson County.

COLLECT AND PROCESS TAXES

The Trustee's office maintains the Tax Receivable Roll, collects and processes receivables and forwards receipts to the Metro Treasurer's office daily. Tax accounting records and history of approximately 233,200 parcels are maintained by the Trustee's office. This office processes all tax roll adjustments and refunds during the tax year.

LIENS

The Office of the Trustee collects, processes and records property Vacant Lot Liens that are placed on properties by the Metro Department of Parks and Recreation. This office also adds to the Tax Accounting System Demolition Liens that are placed on properties by Metro Codes. The Department of Codes collects demolition liens and forwards information that payment has been made to the Trustee's office, and the lien may then be deleted from the Tax Accounting System.



DELINQUENT TAX COLLECTION

The Trustee's office collects and processes delinquent taxes March 1 through the following February 28, sends delinquent taxes to the Clerk and Master, and maintains and posts all payments collected through the Clerk and Master.

17 Trustee–Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
CURRENT DAILY TAX COLLECTION					
1. Collect and process real property, utility and personalty taxes.	a. Real property, utility and personalty tax receivable	\$620,000,000	\$583,631,311	\$600,000,000	\$600,000,000
	b. Tax statements mailed	272,000	257,000	189,000	270,000
	c. Active parcels	235,000	234,000	235,000	237,000
	d. Tax receipts mailed	232,000	230,000	232,000	100,000
2. Collect central business improvement district tax.	a. Central business improvement district tax receivable	\$630,000	\$622,000	\$588,000	\$680,000
	b. Parcels from which revenue is received	480	440	512	450
	c. Business District revenue received	\$750,000	\$600,000	\$600,000	\$720,000
TAX RELIEF					
1. Implement tax relief program.	a. Tax relief recipients	3,400	3,000	3,200	3,000
	b. Tax relief amount paid	NA	618,000	NA	600,000
COLLECT AND PROCESS TAXES					
1. Process refunds and adjustments and collect property liens.	a. Refunds and adjustments (number of properties)	5,000	5,300	5,000	4,000
	b. Amount of refunds and adjustments	\$9,000,000	\$6,250,000	\$8,000,000	\$4,000,000
	c. Property tax liens	250	143	250	175
	d. Property tax lien receivable	\$180,000	\$92,543	\$150,000	\$150,000
	e. Demolition liens	20	NA	20	NA
	f. Demolition lien receivable	\$127,000	NA	NA	NA
DELINQUENT TAX COLLECTION					
1. Collect and process delinquent real property, utility and personalty taxes.	a. September 1 through February 28 delinquent real property, utility and personalty tax projected received	\$10,000,000	\$7,109,732	\$9,000,000	\$9,000,000
	b. September 1 through February 28 delinquent real property, utility and personalty tax projected receivable	\$18,000,000	\$18,809,077	\$15,000,000	\$17,000,000

17 Trustee—Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,392,000	1,369,670	1,421,200	1,491,700
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	3,600	3,578	3,500	3,500
Travel, Tuition, and Dues	6,800	5,385	6,900	6,900
Communications	188,900	191,706	149,000	192,100
Repairs & Maintenance Services	3,100	3,564	3,100	4,100
Internal Service Fees	472,100	473,478	421,100	249,100
TOTAL OTHER SERVICES	674,500	677,711	583,600	455,700
OTHER EXPENSE	8,900	27,887	8,900	8,900
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	2,075,400	2,075,268	2,013,700	1,956,300
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	2,075,400	2,075,268	2,013,700	1,956,300
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	0	0
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	0	0

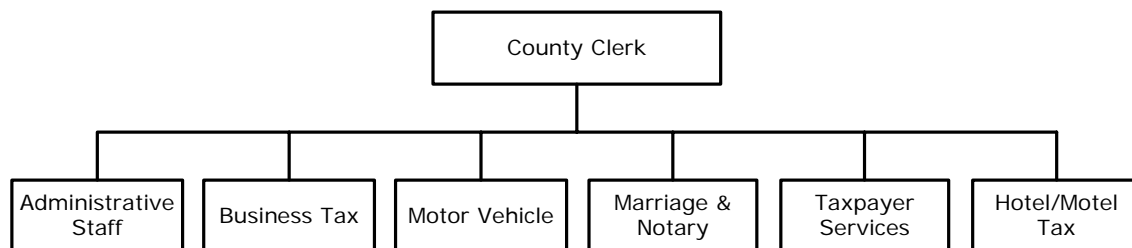
17 Trustee—Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Collections Officer	01290 SR13	1	1.00	0	0.00	-1	-1.00
Deputy Court Admin	10318 SR14	0	0.00	0	0.00	1	1.00
Deputy Trustee	01503	4	4.00	5	5.00	5	5.00
Deputy-Tax Accounting	06554	18	18.00	18	18.00	18	18.00
Seasonal/Part-time/Temporary	09020	7	7.00	7	6.50	7	6.50
Trustee	05635	1	1.00	1	1.00	1	1.00
Total Positions & FTE		31	31.00	31	30.50	31	30.50
Department Totals		31	31.00	31	30.50	31	30.50

18 County Clerk—At a Glance

Mission	To collect certain State privilege license fees as well as other State and Local revenues, fees, commissions, and taxes as provided by law.			
Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$3,845,900	\$4,215,900	\$4,492,500
	Total Expenditures and Transfers	\$3,845,900	\$4,215,900	\$4,492,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$3,700,000	\$4,000,000	\$4,000,000
	Other Governments and Agencies	0	0	0
	Other Program Revenue	0	0	0
	Total Program Revenue	\$3,700,000	\$4,000,000	\$4,000,000
	Non-Program Revenue	2,500	900	1,500
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$3,702,500	\$4,000,900	\$4,001,500
Positions	Total Budgeted Positions	79	79	79
Contacts	<p>County Clerk: Bill Covington email: bill.covington@nashville.gov</p> <p>Financial Manager: Tami Drake email: tami.drake@nashville.gov</p> <p>Howard Office Building 37210 Phone: 6254 ext 77150 FAX: 862-5986</p>			

Organizational Structure



18 County Clerk—At a Glance

Budget Highlights FY 2006

• Pay Plan/Fringe Amounts	\$153,400
• Internal Service Charges:	
• Finance Charge	-8,200
• Human Resources Charge	2,900
• Information Systems Charge	68,000
• Facilities Maintenance & Security Charge	34,800
• Shared Business Office Charge	300
• Shared Services Charge	1,500
• Customer Call Center Charge	-4,800
• Fleet Management Charge	2,700
• Postal Service Charge	2,300
• Reduction in Central Printing	-15,000
• Property Protection	19,000
• Copier Rental	8,600
• Printing/Binding	6,000
• County Official Salary Increase	2,400
• Membership Dues	2,000
• Surety Bond Increase	700
Total	<u>\$276,600</u>

Overview

ADMINISTRATIVE STAFF

The Administrative Staff Division provides administrative services to the various divisions.

BUSINESS TAX

The Business Tax Division collects Urban and General Services gross receipts tax, issues business licenses, collects Wholesale Beer and Liquor taxes, issues Liquor By the Drink licenses, collects Franchise Fees, issues licenses for Title Lenders, Pawnbrokers, and others.

MOTOR VEHICLE

The Motor Vehicle Division collects State and Local motor vehicle fees and taxes for auto titling and registration and issues motor vehicle license plates and metro stickers at the Clerk's main office and at five branch offices.

MARRIAGE & NOTARY

The Marriage & Notary Division issues Notary Public commissions, Marriage Licenses and collects related fees.

TAXPAYER SERVICES

The Taxpayer Services Division provides troubleshooting for taxpayers and acts as liaison between the Metro Beautification Division and Metro Police Department.

HOTEL/MOTEL TAX

The Hotel/Motel Tax Division collects Hotel/Motel Occupancy Taxes.



18 County Clerk—Performance

Objectives	Performance Measures	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
BUSINESS TAX					
1. Collect business gross receipts tax and licensing fees	a. Business licenses issued – GSD	27,000	25,687	27,000	26,000
	b. Business licenses issued – USD	20,500	20,136	20,500	20,000
	c. Liquor by the drink licenses issued	450	424	425	425
	d. Wholesale Beer & Liquor tax paid monthly	11	11	11	12
	e. Title Lender permits, Pawnbrokers' licenses, & other misc. licenses issued	150	151	150	175
MOTOR VEHICLE					
1. Collect State and Local motor vehicle fees & taxes and process all related documents	a. Vehicle registration	550,000	591,322	565,000	575,000
	b. Metro regulatory wheel tax decal (regular and commercial)	430,000	450,863	430,000	440,000
	c. Dealer auto recording licenses issued (annually)	200	215	225	215
MARRIAGE AND NOTARY					
1. Issue marriage licenses and notary public commissions	a. Marriage licenses issued	5,900	5,011	5,400	5,200
	b. Notary public commissions issued	3,500	3,885	3,500	3,600
HOTEL/MOTEL TAX					
1. Collect hotel and motel taxes.	a. Hotels taxed	223	216	219	219
	b. Average monthly collection (per hotel)	\$7,000	\$7,416	\$7,000	\$7,500

18 County Clerk-Financial

GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,293,200	3,174,059	3,388,200	3,544,000
OTHER SERVICES:				
Utilities	3,000	0	0	0
Professional and Purchased Services	36,100	46,838	36,100	60,100
Travel, Tuition, and Dues	700	1,338	200	2,200
Communications	179,900	111,002	152,500	153,500
Repairs & Maintenance Services	50,000	27,553	26,500	26,500
Internal Service Fees	200,200	228,959	538,100	622,600
TOTAL OTHER SERVICES	469,900	415,690	753,400	864,900
OTHER EXPENSE	82,800	62,083	74,300	83,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	3,845,900	3,651,832	4,215,900	4,492,500
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	3,845,900	3,651,832	4,215,900	4,492,500
PROGRAM REVENUE:				
Charges, Commissions, & Fees	3,700,000	3,867,124	4,000,000	4,000,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	3,700,000	3,867,124	4,000,000	4,000,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	2,500	2,410	900	1,500
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	2,500	2,410	900	1,500
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	3,702,500	3,869,534	4,000,900	4,001,500

18 County Clerk-Financial

		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst - County Clerk	07804	1	1.00	1	1.00	1	1.00
Admin Svcs Officer 2	07243 SR08	0	0.00	1	1.00	1	1.00
Business Tax Dir-County Clerk	07216	1	1.00	1	1.00	1	1.00
Chief Dpty Clerk-County Clerk	07077	1	1.00	1	1.00	1	1.00
County Ct Clerk	01336	1	1.00	1	1.00	1	1.00
Deputy Clerk 1	06787	8	8.00	8	8.00	8	8.00
Deputy Clerk 2	06788	11	11.00	11	11.00	11	11.00
Deputy Clerk 3	06789	20	20.00	20	20.00	20	20.00
Deputy Clerk 4	06790	10	10.00	10	10.00	10	10.00
Deputy Clerk 5	06791	1	1.00	1	1.00	1	1.00
Deputy Clerk 6	06792	2	2.00	2	2.00	2	2.00
Dir Of Taxpayer Svcs	07647	1	1.00	1	1.00	1	1.00
License Inspector 1	02935	11	11.00	10	10.00	10	10.00
Motor Vehicle Dealer Dir	07218	1	1.00	1	1.00	1	1.00
Seasonal/Part-time/Temporary	09020	10	10.00	10	10.00	10	10.00
Total Positions & FTE		79	79.00	79	79.00	79	79.00
Department Totals		79	79.00	79	79.00	79	79.00

91 Emergency Communications Center—At a Glance



Budget Summary		2003-04	2004-05	2005-06
	Expenditures and Transfers:			
	GSD General Fund	\$9,456,600	\$10,663,400	\$12,128,400
	Total Expenditures and Transfers	\$9,456,600	\$10,663,400	\$12,128,400
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	0	124,400	124,400
	Other Program Revenue	0	0	0
	Total Program Revenue	\$0	\$124,400	\$124,400
	Non-program Revenue	0	0	0
	Transfers From Other Funds and Units	0	0	0
	Total Revenues	\$0	\$124,400	\$124,400
Positions	Total Budgeted Positions	183	183	184
Contacts	Director of Emergency Communication Center: RoxAnn Brown email: roxann.brown@nashville.gov Financial Manager: Mark Lynam email: mark.lynam@nashville.gov 2060 15 th Avenue South 37212 Phone: 401-6322 FAX: 401-6380			

Line of Business and Program

Administrative

Non-allocated Financial Transactions
 Office of the Director
 Emergency Communications District and MNECC Board
 Support
 Information Technology
 Facilities Management
 Human Resources
 Finance
 Procurement
 Records Management
 Risk Management

Communications Operational Support

9-1-1 Communications Systems and Equipment
 Management
 Training Academy
 Results Management

Allied Agencies

Allied Agencies

Life Safety

Public Life Safety
 1st Responder Life Safety
 1st Responder Specialized Operations Support

Communication Resource Assistance

Information Support
 Essential Support Services
 Community Outreach



91 Emergency Communications Center—At a Glance



Mission	The Mission of the Metro Nashville Emergency Communications Center is to provide initial emergency and non-emergency first responder products to the Public and our First Responder Partners so they can experience the benefits of a healthier, more secure community.
Goals	<p>By 200_, citizens and visitors to Davidson County will continue to receive Best in Class Emergency Response Communications while MNECC responds to increasing and changing demand for service as measured by:</p> <ul style="list-style-type: none"> • ___% 9-1-1 calls answered in less than N/A seconds • ___% 9-1-1 calls processed and dispatched for Fire-Suppression in less than N/A seconds • ___% 9-1-1 calls processed and dispatched for Fire-Emergency Medical Services in less than N/A seconds • ___% 9-1-1 calls processed for Police in less than N/A seconds <p>By 200_, citizens and visitors to Davidson County will continue to receive Best in Class Emergency Response Communications while MNECC manages a loss of funding due to technology changes by new funding opportunities located through:</p> <ul style="list-style-type: none"> • \$_____ in grants and special event or incident funds requested • _____% budget derived from alternative funding sources • \$_____ lost funding recovered <p>By 200_, citizens and visitors to Davidson County will continue to receive Best in Class Emergency Response Communications as a result of highly qualified and supported workforce as measured by:</p> <ul style="list-style-type: none"> • _____% Citizen Survey Responses above 95% satisfied with service • _____% 1st Responder Partner Survey Responses above 95% satisfied with service • _____% Emergency Medical Dispatch Quality Assurance Reviews above 96% • _____% Emergency Fire Dispatch Quality Assurance Reviews above 96% • _____% employees participating in a Voluntary Wellness Program • _____% employees with at least three years MNECC experience <p>By 200_, MNECC's Public Safety Partners will experience improved call processing time and decreased customer (Metro Nashville Police Department, Nashville Fire Department and citizen) wait time as indicated by:</p> <ul style="list-style-type: none"> • _____% of calls processed by _____ (time) or less • _____% of field first responder calls for information and requests that are on hold for _____ (time) or less

91 Emergency Communications Center—At a Glance



Budget Change and Result Highlights FY 2006

Recommendation		Result
Pay Plan/Fringe Amounts	\$425,400	Supports the hiring and retention of a qualified workforce
Implementation of ECC revised pay plan	250,000	Improve employee retention and communication center management.
Information Technology		
Telephone Expenses and Harding backup center	400,000	Provide for ECC back-up facility as part of Metro disaster recovery plan.
Allow employees additional access to office automation tools	5,400	Gives line employees access to all rules and regulations immediately in an electronic format rather than having to keep up with hard copy printouts.
Non-Allocated Financial Transactions		
Internal Service Charges		
Finance Charge	300	Delivery of core financial functions including accounting, payroll, budgeting, and internal audit
Human Resources Charge	10,000	Delivery of core human resource functions including hiring, training, and evaluation/management
Information Systems Charge	73,800	Delivery of core information technology functions including desktop support, help desk, network support & maintenance, application support, and voice connectivity
Facilities Maintenance & Security Charge	26,500	Delivery of facility maintenance and associated security functions
Shared Business Office Charge	145,600	Delivery of administrative support functions
Shared Services Charge	4,000	Delivery of centralized payment service
Fleet Management Charge	9,100	Delivery of fleet management, fuel services, and maintenance functions
Postal Service Charge	-3,700	Delivery of mail across the Metropolitan Government
Telecommunication Charge	600	Deliver telephone services
Radio Service Charge	-2,500	Delivery of radio infrastructure support and radio installation and maintenance
9-1-1 Communications Systems and Equipment Management		
Additional employee for Technology Division	74,300 (1 FTE)	Provide a liaison between Metro IT and the critical technologies employed at the ECC.
Training Academy		
Printing Expenses	8,500	Provide up-to-date training material.
Facilities Management		
Increase Security at Harding Backup Center	57,600	Provide greater employee security and allow vendors to service facility.
Council Mandated Reduction	-19,900	
TOTAL	\$1,465,000 (1 FTE)	

91 Emergency Communications Center—At a Glance



Administrative Line of Business - The purpose of the Administrative Line of Business is to provide organizational and informational products to MNECC staff, other Metro Departments and Emergency Communications District Board Members so that the MNECC can fulfill its mission.

Non-allocated Financial Transactions Program

The purpose of the Non-allocated Financial Transactions Program is to provide budgeting and accounting products related to interfund transfers and non-program-specific budgetary adjustments to the department and the Metropolitan Government so they can include such transactions in the department's financial records.

Results Narrative

The amount budgeted in this program represents adjustments related to Internal Service Fees and Pay Plan. These adjustments will be allocated to individual programs by the department in FY06. For a detailed description, see the Budget Change and Result Highlights page.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	...	NA	...	\$1,051,500

Office of the Director Program

The purpose of the MNECC Office of the Director Program is to provide support products to Metro Agencies, Allied Agencies and Interested Community members so they can better utilize the services of MNECC.

Results Narrative

This budget for the Office of the Director Program includes maintaining funding at the current level. This program provides organizational and information support products to Metro Agencies, Allied Agencies and Interested Community members so they can better utilize the services of the Emergency Communications Center. The current level of funding is necessary in continuing to deliver key results to customers throughout the operational divisions of the department. This program directly supports the mission of the department as it provides initial emergency and non-emergency first responder products to the Public and First Responder Partners so they can experience the benefits of a healthier, more secure community.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$196,600	...	\$196,600
FTEs: GSD General Fund	NA	NA	2.70	...	2.70

Results

100% CALEA (Commission for Accreditation of Law Enforcement Agencies) Accredited by 2006

NA	NA	NA	NA	NA
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91 Emergency Communications Center—At a Glance



Emergency Communications District and MNECC Board Support Program

The purpose of the Emergency Communications District and Emergency Communications Center Board Support Program is to provide requested information to the board members so that they can effectively discharge their duties as board members.

Results Narrative

This budget includes maintaining the Emergency Communications District and MNECC Board Support program at its current level of funding for FY06. This program provides requested information to the Emergency Communications District and Center Boards so that they can do fulfill their respective duties. As a result, this program gauges its success by the percentage of board requests completed. This program supports the departmental goal of providing best-in-class emergency response through a highly qualified workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$87,600	...	\$87,600
FTEs: GSD General Fund	NA	NA	1.50	...	1.50
Results					
Percentage of Emergency Communications Center Board requests completed	NA	NA	NA	NA	NA

Information Technology Program

The purpose of the Information Technology Program is to provide information technology support products to this Metro department so it can efficiently and securely meet its business needs.

Results Narrative

This budget for the Information Technology Program includes an additional \$400,000 to pay for the ongoing recurring expenses for 9-1-1 Telephone service at our backup facility. From an audit of the Metro ECC's disaster recovery ability a backup site was funded and outfitted through a project with Real Property Services. By providing this backup facility the ECC is prepared to provide uninterrupted 9-1-1 and dispatch service during a disaster which is the core component of the department's mission. This budget also includes an additional \$5,400 to add two (2) additional computers with office automation tools to the ECC. This expansion will allow line employees better access to computers for a variety of tasks currently done manually or by sharing computers with on-duty supervisors.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$78,300	...	\$483,700
FTEs: GSD General Fund	NA	NA	.30	...	.30
Results					
Percentage of customer satisfaction with timeliness of IT services	NA	NA	NA	NA	NA

91 Emergency Communications Center—At a Glance



Facilities Management Program

The purpose of the Facilities Management Program is to provide operational support products to this Metro department so it can constantly function in a clean and operational work environment.

Results Narrative

This budget for the Facilities Management Program includes an additional \$57,600 to provide a full-time security guard at the ECC backup facility during regular business hours (Monday through Friday). The backup center is the full-time training facility for the ECC as well as being utilized for meeting space by ECC and Emergency Management (OEM). This would also allow full time security during normal / regular business hours to allow outside vendors to service this facility without interruption of routine services.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$137,100	...	\$194,700
FTEs: GSD General Fund	NA	NA	.40	...	.40
Results					
Percentage customer satisfaction with quality of custodial services	NA	NA	NA	NA	NA

Human Resources Program

The purpose of the Human Resources Program is to provide employment products to department employees so they can receive their benefits and compensation equitably and accurately.

Results Narrative

This funding for the Human Resources Program includes maintaining funding at the current level. This program provides employment related products for the employees of the department. The current level of funding is necessary to ensure the administrative tasks involved in ensure employees receive their proper benefits and compensation timely and accurately. This program supports the goal of a properly supported workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$178,200	...	\$178,200
FTEs: GSD General Fund	Na	NA	3.40	...	3.40
Results					
Disciplinary/grievance hearings per 100 employees	NA	NA	NA	NA	NA

Finance Program

The purpose of the Finance Program is to provide financial management products to this Metro department so it can effectively manage its financial resources.

Results Narrative

This budget for the Finance Program includes maintaining funding at the current level. This program provides the management tools for the ECC to manage its financial resources. The ECC will be able to continue to effectively manage its budgets with the current level of funding. This program supports the overall mission of the department to provide Best in Class Emergency Communications service.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$67,000	...	\$67,000
FTEs: GSD General Fund	NA	NA	1.30	...	1.30
Results					
Percentage of payment approvals filed by due dates	NA	NA	NA	NA	NA

91 Emergency Communications Center—At a Glance



Procurement Program

The purpose of the Procurement Program is to provide purchasing transaction support products to this Metro department so it can obtain needed goods and services in a timely and efficient manner.

Results Narrative

This budget for the Procurement Program includes maintaining funding at the current level. This program provides the department support in making purchases for the goods and services required for the ECC to function. The current level of funding is necessary to ensure the continued, orderly and timely procurement of items for the department. This program supports the overall mission of the department to provide Best in Class Emergency Communications service.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$5,900	...	\$5,900
FTEs: GSD General Fund	NA	NA	.10	...	.10
Results					
Percentage of department purchases made via purchasing card	NA	NA	NA	NA	NA

Records Management Program

The purpose of the Records Management Program is to provide record management products to this Metro department so it can manage records compliant with legal and policy requirements.

Results Narrative

This budget includes maintaining the Records Management Program at the current level of resources and employees. Continued funding will allow the program to provide record management products so the department can manage records complaint with legal and policy requirements. The Records Management Program supports all the goals of ECC by supporting all the divisions of the department.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$5,900	...	\$5,900
FTEs: GSD General Fund	NA	NA	.10	...	.10
Results					
Percentage of records managed in compliance with legal and policy requirements	NA	NA	NA	NA	NA

Risk Management Program

The purpose of the Risk Management Program is to provide safety enhancement and risk management products to this Metro department so it can prevent accidents and injuries and effectively respond to accidents and injuries that occur.

Results Narrative

This budget for the Risk Management Program includes maintaining funding at the current level. This program provides safety enhancement and risk management products to the department to effectively prevent and respond to accidents and injuries that occur. The current level of funding is necessary to ensure continued proactive work in mitigated potential safety problems. This program supports the goal of a properly supported workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$22,300	...	\$22,300
FTEs: GSD General Fund	NA	NA	.40	...	.40
Results					
Number of worker days lost to injury per FTE	NA	NA	NA	NA	NA

91 Emergency Communications Center—At a Glance



Communications Operational Support Line of Business - The purpose of the Communications Operational Support Line of Business is to provide systems management, results management, and emergency communications training and information products to our emergency communications professionals and our 1st responder partners so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

911 Communications Systems and Equipment Management Program

The purpose of the 9-1-1 communications systems and equipment management Program is to provide troubleshooting, maintenance and administration products to internal and external first responders so they can save lives, protect property, and reduce risk without technology-related delays.

Results Narrative

This budget for the 9-1-1 Communications Systems and Equipment Management Program includes an additional \$74,300 and 1 FTE. The primary intent will be to employ someone with Microsoft/IT background as opposed to 911 background to function as a liaison between the critical technologies employed at the ECC and Metro IT Department. Further, this person will be an additional resource focused on continuing to deploy the best technical solutions for the 911 Center to meet the needs of the customers. By providing troubleshooting, maintenance and administration products to internal and external first responders within ECC, there is a less likelihood of delays or interruptions. This request directly supports the departmental goal of providing Best in Class Emergency Response Communication through improved call processing times and decreased customer wait time.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$272,400	...	\$346,700
FTEs: GSD General Fund	NA	NA	4.10	...	5.10

Results

Percentage of availability of the Computer Aided Dispatch system for use by customers

NA	NA	NA	NA	NA
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Training Academy Program

The purpose of the Training Academy Program is to provide public safety communications certification, professional development, and other emergency communications training products to the department, our 1st responder partners, and other emergency communications professionals so they can deliver quick, appropriate emergency and non-emergency assistance to the public.

Results Narrative

This budget for the Training Academy Program includes an additional \$8,500 for increased printing expenses. In both initial and re-certification training of the department's authorized workforce, the need to have proper training material is key. This information is not only used for completion of a given training class, but as day to day reference material for personnel during the course of their regular duties. Over the past few years most of our required training material has changed from receiving individual manuals for each employee to receiving one master manual for reproduction as needed. This saves us in not paying for shipping of so many manuals, but adds to our overall cost of creating training materials as it is important to not only have these manuals as text books in the classroom but reference material for each employee. This request supports the goal of providing a properly supported workforce.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$638,200	...	\$646,700
FTEs: GSD General Fund	NA	NA	9.70	...	9.70

Results

Percentage of MNECC Operations employees demonstrating the delivery of quick, appropriate emergency and non-emergency assistance to the public

NA	NA	NA	NA	NA
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91 Emergency Communications Center—At a Glance



Results Management Program

The purpose of the Results Management Program is to provide quality assurance and organizational performance measurement products to the department, Metro stakeholders, and the public so they can receive the best possible response to their Public Safety Communications needs.

Results Narrative

This budget for the Results Management Program includes maintaining funding at the current level. This program provides Quality Assurance and organizational performance measurement products. The current level of funding is adequate for the limited amount of Quality Assurance case reviews and other measurement products in use without any expansion. This program supports the overall mission and strategic goals of the ECC by ensuring Metro stakeholders and the public receive the best possible response to their Public Safety Communications needs.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$180,300	...	\$180,300
FTEs: GSD General Fund	NA	NA	3.20	...	3.20
Results					
Percentage of Citizen Survey responses with positive service satisfaction above 95%	NA	NA	NA	NA	NA

Allied Agencies Line of Business - The purpose of the Allied Agencies program is to provide supplemental operations support products to Police/Fire/Emergency Medical Service departments outside of Metro, Office of Emergency Management, and other government /non-government agencies so they can respond appropriately and quickly to emergency and non-emergency situations.

Allied Agencies Program

The purpose of the Allied Agencies Program is to provide supplemental operations support products to Police/Fire/Emergency Medical Service departments outside of Metro, Office of Emergency Management, and other government /non-government agencies so they can respond appropriately and quickly to emergency and non-emergency situations.

Results Narrative

This budget for the Allied Agencies Program includes maintaining funding at the current level. This program provides operations support to Police, Fire, and EMS agencies outside of Metro, Office of Emergency Management, as well as other government and non-government agencies so they can respond quickly and appropriately to emergency and non-emergency situations. The current level of funding is necessary to ensure proper personnel and equipment are in place at all times to provide this service. This program supports the department's goal of providing Best in Class Emergency Response Communications.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$489,000	...	\$489,000
FTEs: GSD General Fund	NA	NA	9.10	...	9.10
Results					
Percentage of emergency situations where responders were provided accurate, timely MNECC responses (as measured by Quality Assurance checks)	NA	NA	NA	NA	NA

91 Emergency Communications Center—At a Glance



Life Safety Program Line of Business - The purpose of the Life Safety program is to provide emergency instructions, critical dispatch and logistic support products to individuals in need of emergency assistance and our First Responder partners so that lives can be saved, property protected and risk reduced for everyone involved.

Public Life Safety Program

The purpose of the Public Life Safety Program is to provide emergency instructions and first responder products to individuals in need of emergency assistance so they can rapidly obtain the appropriate emergency assistance.

Results Narrative

This budget for the Public Life Safety Program includes maintaining funding at the current level. This program provides emergency instructions and first responder products to individuals in need of emergency assistance. The current level of funding is necessary to ensure proper personnel and equipment are in place at all times to provide this service. This program supports the department's goal of providing Best In Class Emergency Response Communications.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$3,709,600	...	\$3,709,600
FTEs: GSD General Fund	NA	NA	68.20	...	68.20
Results					
Percentage of individuals in crisis who obtain emergency assistance within 90 minutes	NA	NA	NA	NA	NA

1st Responder Life Safety Program

The purpose of the First Responder Life Safety Program is to provide critical dispatch products to Fire (including Emergency Medical Service), Police, and other first responders so they can assess situations and respond quickly to save lives, protect property, and reduce risks for everyone involved.

Results Narrative

This budget for the 1st Responder Life Safety Program includes an additional \$250,000 for the ECC revised Pay Plan. The ECC Revised Pay Plan was agreed to through negotiation with Metro and the SEIU (representing ECC employees). Part of the implementation of the pay plan was instituted with funds from the current fiscal year budget. The additional request here will complete the implementation of the agreed upon plan. This program provides critical dispatch products to Fire, Police, EMS and other first responders so they can assess situations and respond quickly.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$1,187,700	...	\$1,437,700
FTEs: GSD General Fund	NA	NA	22.30	...	22.30
Results					
Percentage of requests for service responses provided accurately and within 90 seconds by Fire-Emergency Medical Service	NA	NA	NA	NA	NA

91 Emergency Communications Center—At a Glance



1st Responder Specialized Operations Support Program

The purpose of the First Responder Specialized Operations Support (SOS) Program is to provide critical logistic support products to Fire, Police, and other First responders so they can respond quickly to save lives, protect property, and reduce risks for everyone involved.

Results Narrative

This budget for the 1st Responder Specialized Operations Support Program includes maintaining funding at the current level. The purpose of this program to provide logistical support to first responders so they can respond quickly and appropriately. The current level of funding is necessary to ensure proper personnel and equipment are in place at all times to provide this service. This program supports the department's goal of providing Best in Class Emergency Response Communications.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$833,000	...	\$833,000
FTEs: GSD General Fund	NA	NA	15.70	...	15.70

Results

Percentage of Police requests for support service responded to within five minutes	NA	NA	NA	NA	NA
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Communication Resource Assistance Line of Business - The purpose of the Communication Resource Assistance Line of Business is to provide general information and education products and non-emergency response and dispatch products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain the services they need.

Information Support Program

The purpose of the Information Support Program is to provide directory assistance, media inquiries and other general information service products to the public, news reporters, Metro departments, and other outside agencies so they can more conveniently get answers to their questions and/or obtain a non-emergency service response.

Results Narrative

This budget for the Information Support Program includes maintaining funding at the current level. This program provides routine directory assistance, media inquiries and other general information products so persons can conveniently get answers to their questions. The current level of funding is necessary to continue to respond to the current volume of incoming information requests. This program support the department's goal of improved call processing time and decreased customer wait time.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$693,500	...	\$693,500
FTEs: GSD General Fund	NA	NA	12.80	...	12.80

Results

Percentage of callers who do not need to access other sources	NA	NA	NA	NA	NA
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91 Emergency Communications Center—At a Glance



Essential Support Services Program

The purpose of the Essential Support Services Program is to provide non-emergency response and dispatch products to the community so they can obtain an appropriate response in a timely manner.

Results Narrative

This budget for the Essential Support Services Program includes maintaining funding at the current level. The purpose of this program is to provide non-emergency response and dispatch products to the community so they can obtain an appropriate response in a timely manner. The current level of funding is necessary to handle the present volume of incoming non-emergency requests for service. This program support the department's goal of improved call processing time and decreased customer wait time.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$1,494,900	...	\$1,494,900
FTEs: GSD General Fund	NA	NA	27.60	...	27.60
Results					
Percentage of requests for services responded to accurately	NA	NA	NA	NA	NA

Community Outreach Program

The purpose of the Community Outreach Program is to provide public information presentations and community liaison products to people who live, work, or visit Metro Nashville so they can know how to best reach the MNECC when they need help from police, Fire-Suppression, and Fire-Emergency Medical Service.

Results Narrative

This budget for the Community Outreach Program includes maintaining funding at the current level. The purpose of this program is to provide public information so people will know how to best reach the ECC when they need help from Police, Fire, and/or EMS. The current level of funding is necessary to continue to provide public information presentations and community liaisons as done in the past years. This program supports the department's overall mission of providing the public the benefits of a healthier, more secure community.

Program Budget & Performance Summary

	2004 Budget	2004 Actual	2005 Budget	2005 1 st Half	2006 Budget
Program Budget: GSD General Fund	NA	NA	\$3,600	...	\$3,600
FTEs: GSD General Fund	NA	NA	.10	...	.10
Results					
Percentage of all 9-1-1 calls received that result in a "call for service" entered for dispatch	NA	NA	NA	NA	NA

91 Emergency Communications Center—Financial



GSD General Fund

	FY 2004 Budget	FY 2004 Actuals	FY 2005 Budget	FY 2006 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	9,460,000	9,120,269	9,845,500	10,592,200
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	15,600	20,824	23,000	77,900
Travel, Tuition, and Dues	26,800	2,774	75,300	75,100
Communications	1,000	1,345	1,300	11,500
Repairs & Maintenance Services	12,800	1,351	1,500	1,500
Internal Service Fees	77,600	107,269	474,400	1,138,100
TOTAL OTHER SERVICES	133,800	133,563	575,500	1,304,100
OTHER EXPENSE	162,800	173,169	242,400	232,100
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	(300,000)	0	0	0
TOTAL OPERATING EXPENSE	9,456,600	9,427,001	10,663,400	12,128,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	9,456,600	9,427,001	10,663,400	12,128,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	124,400	124,400
Subtotal Other Governments & Agencies	0	0	124,400	124,400
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	0	0	124,400	124,400
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	0	0	124,400	124,400

91 Emergency Communications Center—Financial



		FY 2004		FY 2005		FY 2006	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
GSD General 10101							
Admin Asst	07241 SR09	0	0.00	1	1.00	0	0.00
Admin Svcs Officer 3	07244 SR10	1	1.00	1	1.00	1	1.00
Custodian 1	07280 TG03	1	1.00	0	0.00	0	0.00
Emerg Comm Center Asst Supv	07026 SR10	8	8.00	9	9.00	0	0.00
Emerg Comm Center Mgr	07177 SR13	0	0.00	3	3.00	0	0.00
Emerg Comm Center Supv	07027 SR11	5	5.00	8	8.00	0	0.00
Emerg Comm Ctr Asst Mgr	10162 SR12	1	1.00	1	1.00	0	0.00
Emerg Communications Dir	10142 DP02	1	1.00	1	1.00	1	1.00
Emerg Telecomm Trng Officer	07775 SR09	24	24.00	21	21.00	0	0.00
Emerg Telecommunicator 1	07291 SR06	20	20.00	48	48.00	0	0.00
Emerg Telecommunicator 2	07292 SR07	22	22.00	24	24.00	0	0.00
Emerg Telecommunicator 3	07773 SR09	53	53.00	60	60.00	0	0.00
Fire Asst Chief	00430 PS08	1	1.00	0	0.00	0	0.00
Fire Captain	07305 PS06	6	6.00	1	1.00	0	0.00
Fire Lt	10155 PS05	4	4.00	0	0.00	0	0.00
Fire/Emt Dispatcher	07423 PS04	33	33.00	3	3.00	2	2.00
Info Systems App Analyst 1	07779 SR10	1	1.00	0	0.00	0	0.00
Info Systems App Analyst 3	07783 SR12	1	1.00	0	0.00	1	1.00
Office Support Spec 2	10124 SR08	0	0.00	1	1.00	1	1.00
Police Operations Coord 2	07364 SR08	1	1.00	0	0.00	0	0.00
Special Projects Mgr	07762 SR15	0	0.00	1	1.00	0	0.00
Emerg Telecomm Officer 1	10407 ET01	0	0.00	0	0.00	51	51.00
Emerg Telecomm Officer 2	10408 ET02	0	0.00	0	0.00	17	17.00
Emerg Telecomm Officer 3	10409 ET03	0	0.00	0	0.00	15	15.00
Emerg Telecomm Officer 4	10410 ET04	0	0.00	0	0.00	49	49.00
Emerg Telecomm Trainer	10411 ET05	0	0.00	0	0.00	26	26.00
Emerg Telecomm Supv	10412 ET06	0	0.00	0	0.00	17	17.00
Emerg Telecomm Mgr	10413 ET07	0	0.00	0	0.00	3	3.00
Total Positions & FTE		183	183.00	183	183.00	184	184.00
Department Totals		183	183.00	183	183.00	184	184.00